

**PARKS & RECREATION
LAWNWOOD FOOTBALL STADIUM
FISCAL YEAR 2003-2004**



DEPARTMENT: PARKS & RECREATION**DIVISION: LAWNWOOD FOOTBALL STADIUM**

	2000-2001	2001-2002	2002-2003	2003-2004	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	0	0	0	0	n/a
Departmental Revenues	66,462	57,019	65,916	67,800	3%
Grants and Other Revenues	0	0	0	0	n/a
TOTAL:	66,462	57,019	65,916	67,800	3%
APPROPRIATIONS:					
Personnel	0	0	0	0	n/a
Operating Expenses	48,422	52,301	65,916	67,800	3%
SUB-TOTAL:	48,422	52,301	65,916	67,800	3%
Capital Outlay	0	0	0	0	n/a
Non-operating	0	0	0	0	n/a
TOTAL:	48,422	52,301	65,916	67,800	3%
FTE POSITIONS	0	0	0	0	

MISSION:

To provide a venue where the athletic and recreational needs of the community are facilitated by trained professional staff in an atmosphere that is safe for both spectators and event participants.

FUNCTION:

To serve as the home field for at least two (2) local high school athletic programs in addition to offering various recreational programs to the community at large.

2003 - 2004 GOALS & OBJECTIVES:

To increase public use of the stadium by offering Men's Soccer and Youth Football.

To increase the number of carnivals and special events.

DEPARTMENT: PARKS & RECREATION**DIVISION: LAWNWOOD FOOTBALL STADIUM****KEY INDICATORS:**

REVENUES	2000-2001 <u>ACTUAL</u>	2001-2002 <u>BUDGET</u>	2003-2004 <u>PLANNED</u>
Admissions	\$59,498	\$50,000	\$60,000
Rentals	\$2,629	\$1,000	\$3,000

COMMENTS:

Lawnwood Stadium is owned by the St. Lucie School District and operated by the Parks & Recreation Department.
Other functions such as the circus and Martin Luther King carnival have been held at Lawnwood recently.
The new South County Stadium will impact revenues .